

SPECIAL REVENUE FUND SUMMARY

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
REVENUES			
Other Local Taxes	7,684,000	8,499,100	8,972,300
Permits and Fees	350,000	490,000	1,225,573
Use of Money and Property	1,844,300	1,865,000	1,825,000
Charges for Services	10,437,200	11,277,700	11,127,161
Miscellaneous	960,000	441,500	539,000
Recovered Costs	750,000	1,088,300	1,155,354
Categorical Aid- VA	-	20,600	-
Fund Balance	1,000,000	1,076,700	-
Transfers In	3,060,100	1,172,300	2,196,985
Federal Aid	223,300	225,900	236,327
Totals	26,308,900	26,157,100	27,277,700

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
EXPENDITURES			
Personnel Services	9,695,600	10,972,776	11,781,578
Materials, Supplies & Repairs	1,921,700	2,425,673	2,545,167
Contractual Services	3,394,100	3,647,952	4,095,901
Equipment	518,200	569,485	302,570
Transfers Out	2,590,000	1,783,900	-
All Purpose Appropriations	6,897,400	4,447,214	6,530,684
Debt Service	1,291,900	2,310,100	2,021,800
Total	26,308,900	26,157,100	27,277,700

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CEMETERIES

MISSION STATEMENT

The mission of the Bureau of Cemeteries is to provide excellent cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

FUNERAL SERVICE

To provide professional funeral services meeting the needs of our customers in a sensitive and courteous manner.

CEMETERY MAINTENANCE

To provide preservation and enhancement of the natural beauty of the eight city-owned and operated cemeteries including the grounds and the many memorials that make cemeteries special places.

DEPARTMENT OVERVIEW

The Bureau of Cemeteries reports directly to the Director of Facility and Enterprise Management. The bureau has 36 employees with 15 assigned to funeral service and 21 assigned to cemetery maintenance.

BUDGET HIGHLIGHTS

The FY2005 Budget for Cemeteries represents an increase of \$160,900 over FY2004 due to increases in personnel and operating costs. The budget provides funding for an ongoing monument restoration program begun in FY2003. This program will identify the most dangerous and/or unsightly memorials for repairs.

Entry of historic data into the Cemetery Management software continues to be validated and updated with current information through the funding of a temporary position.

The outsourcing of grounds maintenance continues with the funding of the contract with the Norfolk Sheriff's Department for the grounds maintenance of Cedar Grove, Hebrew, Magnolia, and Mt. Olive cemeteries as well as the MacArthur home site.

The FY2005 budget reflects two separate actions to increase cemetery fees resulting in additional revenue of \$56,000. Fee increases are related to grave prices and funeral service fees. These were last changed two years ago.

KEY GOALS AND OBJECTIVES

To provide service to over 1,000 funerals.

To sell 500 graves.

To install 600 foundations for memorials.

To maintain 354 acres of turf at a height between 2 and 5 inches.

To trim grass around memorials sixteen times a season.

To complete the installation of a cemetery management program to capture the historic data as well as to provide an accounting system.

To renovate memorials for which no family has accepted responsibility and to make the cemeteries safer to visit and more attractive.

PRIOR YEAR ACCOMPLISHMENTS

During FY2003 the Bureau of Cemeteries provided service to 1,030 funerals, installed 745 foundations for memorials, sold 475 graves and provided excellent maintenance to the 354 acres of cemeteries as well as the private Mt. Olive Cemetery and MacArthur homesite, both in Berkley.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,167,740	1,218,367	1,386,200	1,512,400
Materials, Supplies and repairs	129,872	145,823	185,200	185,800
General Operations and Fixed Costs	194,373	222,190	234,600	245,400
Equipment	37,239	41,147	56,900	55,500
All-Purpose Appropriations	19,140	23,405	20,000	44,700
TOTAL	1,548,364	1,650,932	1,882,900	2,043,800

Revenue Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Services – Cemetery	750,071	698,849	750,000	745,000
Deposits – Cemetery Trust Fund	0	1,917	145,700	179,000
Fees – Cemetery Foundation	154,764	161,638	175,000	166,000
Sale of – Cemetery Lots & Graves	333,524	365,623	340,000	419,000
Recovered Costs – Cemetery Operations	300,000	300,000	300,000	300,000
Rollover from Last year	-	-	16,600	-
Operating Transfers In	-	60,100	155,600	234,800
TOTAL	1,538,359	1,588,127	1,882,900	2,043,800

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
FUNERAL SERVICES	690,522	831,600	912,529	15

The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. We also provide the foundation for all memorials placed in the cemeteries.

CEMETERY MAINTENANCE	960,410	1,051,300	1,131,300	21
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The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. We provide preservation and maintenance of historic cemetery grounds.

TOTAL	1,650,932	1,882,900	2,043,800	36
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Strategic Priority: Public Safety, Community Building

TACTICAL APPROACH:

To trim grass back from around grave markers each time the turf is mowed.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Trim Cycles	18	18	18	18	0
% mowing & trimming together	96%	96%	96%	96%	0
% of hours trimming	39%	39%	39%	39%	0

TACTICAL APPROACH:

To generate revenues to meet operating expenses through service to funerals, sale of graves, installation of foundations for memorials.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Funerals per year	1,056	1,030	1,000	1,000	0
Graves sales	461	475	484	500	3%

Strategic Priority: Public Safety, Community Building

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	CHANGE
Foundations installed	710	745	600	600	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	1		1
Assistant Supt of Cemeteries	MAP11	49,300	78,815	1		1
Cemetery Manager I	OPS07	24,023	38,407	2		2
Cemetery Manager II	OPS10	30,430	48,644	3		3
Equipment Operator II	OPS06	22,243	35,559	6		6
Equipment Operator III	OPS08	25,968	41,513	4		4
Groundskeeper	OPS04	19,124	30,575	12		12
Groundskeeper Crew Leader	OPS08	25,968	41,513	3		3
Maintenance Supervisor II	MAP07	38,323	61,267	1		1
Support Technician	OPS06	22,243	35,559	2		2
Supt of Cemeteries	SRM06	52,495	92,392	1		1
TOTAL				36	0	36

OFFICE OF EMERGENCY PREPAREDNESS & RESPONSE

MISSION STATEMENT

To serve as the central point of contact for all Public Safety dispatch communications and provide emergency management for all natural and man-made disasters impacting the City.

DEPARTMENT OVERVIEW

The department is structured to provide three major missions:

- 1) Emergency Communications/911
- 2) Emergency and Disaster Management
- 3) Physical/Building Security

The Norfolk Division of the Office of Emergency Preparedness & Response serves as the first point of response for Public Safety in the City. The Emergency Communications Center (ECC) is the City's consolidated 911 and dispatch center and is staffed 24 hours a day, seven days a week.

The ECC personnel respond to all 911 and non-emergency calls for services and are responsible for dispatching all police and fire/rescue responses within the City, as well as on the Naval Base and Norfolk International Airport; and point of contact for all multi-jurisdictional, state and federal notifications regarding public safety and emergency management.

The Norfolk Division of **Emergency and Disaster Management** (EDM) provides services to the City organization and the community to prepare an effective response to natural, technological, and human-caused disasters. Norfolk coordinates with the Federal Emergency Management Agency (FEMA), State Department of Emergency Management and surrounding local governments and military communities.

EDM also provides disaster planning and recovery assistance to City departments and coordinates terrorism response related activities of various departments and assists in delivery of terrorism awareness to City employees.

The Division of **Physical Building Security** provides oversight of the security program for City departments and agencies. This program is designed to meet City of Norfolk's everyday and emergency building security requirements

BUDGET HIGHLIGHTS

The total budget for the Emergency Preparedness & Response is \$5,946,500. The FY2005 budget includes \$15,000 for overtime, \$24,000 for Cavalier system database, and \$3,024 for additional wireless trunks. The FY2005 budget also includes the transfer of Infrastructure Security (\$698,550) from Facilities and Enterprise Management into the Office of Emergency Preparedness & Response.

KEY GOALS AND OBJECTIVES

- Upgrade of the ECC with new radio, telephone, call management information, and computer aided dispatch systems.
- Complete coordination on communications protocol for fire-rescue responses into the Downtown and MidTown tunnels.
- Continue to revise and improve public safety and communications protocols in response to events at the Norfolk International Airport.
- Have a viable, immediately accessible relocation site(s) when evacuation of the ECC is necessary.
- Upgrade the Office of Emergency Preparedness & Response with state-of-the-art computer technology.
- Revise all departmental plans and place plans on City intranet.
- Continue to review potential grant availability for EOC and First Responders.
- Total revision of ECC standard operating procedures and recurring training.

PRIOR YEAR ACCOMPLISHMENTS

Hurricane Isabel demonstrated the vulnerability of Norfolk's infrastructure. Norfolk City employees did an outstanding job in following emergency plans that were coordinated through NDEM via the Emergency Operations Center (EOC). To support this planning NDEM continues to evaluate the City's infrastructure and critical facilities. A prime goal of NDEM is not only quicker restoration, but also better situational assessment that will allow government to evaluate the impact on the community that will aid in an overall recovery strategy.

NDEM's leadership has crafted a plan that moves the City of Norfolk closer to meeting its All-Hazard needs in a financially responsible manner. The NDEM accomplishments would not be possible without the ongoing efforts on a hard-working and dedicated staff and members of the many support agencies that assist in this important work of City of Norfolk and regional decision-making.

- The City implemented a new state-of-the art Computer Aided Dispatch System (CADS) as well as Mobile Data System (MDS) in November 2003. Five years of planning went into the delivery of these and other systems that now provide location-driven recommendations of public safety personnel, vehicles and apparatus for a faster response time to public safety calls for service. In addition, new state-of-the-art computer based radio dispatch consoles were put into operation in the ECC, providing increased capabilities for day-to-day communication with public safety responders, as well as increased configurability when the need arises

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	-	3,274,100	4,033,600	4,602,900
Materials, Supplies and Repairs	-	93,900	184,700	316,500
General Operations and Fixed Costs	-	395,000	593,900	1,023,000
Equipment	-	800	3,800	3,800
All Purpose Appropriations	-	9,500	200	200
TOTAL	-	3,773,300	4,816,200	5,946,500

Note: Office of Emergency Preparedness & Response became a Special Revenue Fund in FY03.

Revenue Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Emergency 911 Tax	-	3,372,603	3,985,000	4,185,000
Recovered Costs-Recovery and Rebates	-	930,363	688,300	649,300
Transfer from General Fund	-	-	99,300	-
Interest on Investments	-	2,939	-	1,112,200
Rollover from Prior Year	-	-	44,600	-
TOTAL	0	4,305,905	4,817,200	5,946,500

Note: Office of Emergency Preparedness & Response became a Special Revenue Fund in FY2003.

Programs & Services				
	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
EMERGENCY SERVICES	3,763,800	4,816,200	5,247,900	85

Contribute to a safe City environment in which Norfolk citizens can feel safe and secure by manning and operating the City's only 911 Emergency Communications Center (ECC) and answering all 911 and non-emergency phone calls originating in the City for Police, Fire-Rescue calls.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
PHYSICAL BUILDING SECURITY	9,500	0	698,550	10
Provides oversight of the security program for City departments and agencies.				
TOTAL	3,773,300	0	5,946,500	95

Note: Office of Emergency Preparedness & Response became a Special Revenue Fund in FY2003.

Strategic Priority: Public Safety

TACTICAL APPROACH: Emergency Operations Center

To maintain and continually enhance an integrated, cost-effective safety emergency communications network.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Dispatched calls (annual basis)	425,000	425,000	425,000	240,000	185,000
Calls Received	565,373	565,181	565,200	565,200	0

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Administrative Technician	OPS08	25,968	41,513	1		1
Chief Training Officer-CES	MAP07	38,323	61,266	1		1
Civil Emergency Services Coordinator	EXE01	59,890	103,438	1		1
Deputy Emergency Services Coordinator	MAP12	52,605	84,095	2		2
Public Safety Telecomm I	OPS08	25,968	41,513	8		8
Public Safety Telecomm II	OPS10	30,430	48,644	52		52
Public Safety Telecomm III	OPS13	38,867	62,137	9		9
Public Safety Telecomm Trainee	OPS07	24,023	38,407	9		9
Security Manager	MAP08	40,798	65,170		1	1
Security Officer	OPS07	24,023	38,407		9	9
Support Technician	OPS06	22,243	35,559	1		1
Technical Systems Administrator	ITO06	32,559	51,052	1		1
TOTAL				85	10	95

GOLF OPERATIONS

MISSION STATEMENT

Facility and Enterprise Management through sound fiscal and management initiatives provides support to agencies of the City, neighborhood facilities and citizens who utilize city services. The department activities support the vision of the City, provide for quality facilities and enhance the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Golf Fund has no City employees. The City of Norfolk operates two golf courses and has a third executive golf course under development. The two courses that are operated include the Ocean View Golf Course, leased to American Golf Corporation, and the Lake Wright Golf Course. The latter is managed under a contract with Stumpy Lake Golf Course, Inc. The Lambert's Point Golf course is under design and construction and will open in May 2005.

BUDGET HIGHLIGHTS

The Golf Fund FY2005 Operating Budget represents an increase of \$85,200 from FY2004 to FY2005. This is due to an increase in general operations costs and all purpose appropriations and revenue received from the rental of the Ocean View Golf Course.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services		-	-	-
Materials, Supplies and Repairs		35,392	42,200	88,700
General Operations and Fixed Costs		685,981	687,000	712,700
Equipment		-	204,800	-
All- Purpose Appropriations		500,000	-	217,800
TOTAL		1,221,373	934,000	1,019,200

Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
FEE – Lake Wright Daily Green		272,562	460,000	513,400
FEE – Lake Wright Member Green		41,364	39,200	42,600
FEE – Lake Wright Driving Range		55,372	57,200	68,000
FEE – Lake Wright Electric Cart		316,741	377,600	315,200
FEE – Lake Wright Tax Collected		-3,321	-	80,000
Other Miscellaneous		601,081	-	-
TOTAL		1,283,799	934,000	1,019,200

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
Operations & Maintenance	1,283,799	934,000	1,019,300	0
Support the operation and maintenance of City-owned golf courses.				
TOTAL	1,283,799	934,000	1,019,300	0

NAUTICUS MARITIME CENTER

MISSION STATEMENT

Nauticus, The National Maritime Center, is an educational and cultural attraction that creates a unique visitor experience by exploring the naval, economic and natural power of the sea.

DEPARTMENT OVERVIEW

Nauticus, The National Maritime Center, is a major tourist destination, attracting more than 350,000 guests annually. It serves as an educational resource by offering structured Virginia SOL-based programs to school age children both locally and regionally. In addition, it serves as a community resource offering a variety of programs and workshops, memberships, and volunteer opportunities that appeal to diverse audiences.

Nauticus is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, an outreach office of the National Oceanic and Atmospheric Agency (NOAA), the Victory Rover tour boat and the Huntington Tugboat Museum. Nauticus also operates the Banana Pier Gift Shop and the Iron Whale Café.

BUDGET HIGHLIGHTS

The FY2005 Operating Budget for Nauticus represents an increase of \$490,600 from FY2004 to FY2005. This is due to an increase in various operating expenses and annualized personal cost. The FY2005 budget also includes a 1.5% cost of living adjustment and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments.

Funding is included in the Capital Budget for the Port of Virginia: Gateway to the World exhibit. This new 10,000 square foot, interactive permanent exhibit at Nauticus is nearing the end of conceptual design. This exhibit will connect the importance of maritime commerce in the Port of Virginia to the everyday lives of the general public.

Cruise ship activity continues to grow at a dramatic pace. Direct net revenues from cruise ship operations exceed \$1 million in the FY2005 budget. Indirect revenues to the City are estimated at more than \$5 million.

The City supplemental funds to the Nauticus operation will total \$850,000 in FY2005.

KEY GOALS AND OBJECTIVES

- Achieve status as one of the top 25 science centers in the nation as evidenced by attendance, financial stability, visitor experience, community partnerships, education programs, innovative exhibitory and positive public image
 - Establish Nauticus as an educational resource for the Hampton Roads community by researching and developing SOL-based programs and exhibits that will positively impact school children, families and special groups
 - Develop a comprehensive plan to prepare for the future donation of the Battleship Wisconsin to remain permanently in downtown Norfolk as a regional icon.
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- Develop a focused long-range exhibit plan that will both enhance existing content and guide the development of new interactive exhibits.
- Continue to play a leadership role in the downtown/waterfront activities and development by supporting and encouraging cooperative marketing, programming and problem-solving. Continue to lead the City's efforts in attracting and accommodating cruise ship calls to the Nauticus Pier.

PRIOR YEAR ACCOMPLISHMENTS

- In conjunction with that effort, Nauticus, the National Maritime Center and Crittendon Middle School in Newport News, Virginia, have teamed up to establish a new educational project called the Explorers Club. Using skills learned through the sciences of oceanography, forensics, geography and many others, students will work alongside educators from Nauticus and NOAA to look at the life history of ships at sea. This program has received national exposure.
- Nauticus educators presented nearly 300 outreach programs to more than 22,500 people. This included a weekly program on local ecology of the Chesapeake Bay called Kiddie Tidepool to patients at the Children's Hospital of the King's Daughters.
- More than 350,000 people visited Nauticus and the Battleship Wisconsin, contributing millions in direct spending to the Hampton Roads economy.
- Nauticus is scheduled to receive 63 cruise ships in 2004, carrying more than 100,000 passengers and 40,000 crewmembers.
- Nauticus educators taught nearly 16,730 students in SOLK-based structured programs.
- Field trips were provided to every third, fourth, and sixth grader and outreach demonstrations were sent to every fifth grader in the Norfolk Public Schools District representing more than 7,000 students.
- More than 18,000 people participated in Nauticus outreach programs at schools, community centers, and festivals.
- Nearly 4,000 scouts participated in on-site and off-site badge-oriented activities.
- Almost 70,000 visitors enjoyed the Aegis and Battleship X interactive theater experiences.
- More than 48,000 visitors touched Nauticus' resident nurse sharks and nearly 93,000 visitors experienced Nauticus' Touch Tank animals.
- Nauticus' web site received more than 12 million hits and 124,000 visits. The most visited pages were general information, Battleship *Wisconsin*, Calendar of Events, Media Center, Gift Shop, and the Webcam.
- Nauticus received more than \$671,500 in support from its community partners. Sponsorships, cash and in-kind donations, and grants provided the needed resources to maintain and present new and exciting exhibits and programs. In addition, fundraising efforts continued in support of the *Port of Hampton Roads: Gateway to the World* exhibit scheduled to open in Spring 2005.

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	1,776,834	1,879,638	2,087,400	2,357,500
Materials, Supplies and Repairs	672,608	752,873	830,150	989,300
General Operations and Fixed Costs	696,168	786,183	717,250	850,100
Equipment	950	7,899	36,500	20,000
All- Purpose Appropriations	496,057	466,277	520,000	465,000
TOTAL	3,642,617	3,892,870	4,190,900	4,681,900

Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Admissions	1,271,575	1,041,423	1,300,000	1,125,000
Membership	45,976	40,825	40,000	35,000
Retail, Food & Merchandise	1,102,711	1,003,409	1,100,000	1,000,000
Facility Rental	102,316	85,546	125,000	125,000
Fed Government Special Revenue	217,131	223,133	225,900	236,300
Recreational Activities (Cruise Ships)	255,206	475,352	450,000	1,190,600
Revenue – Other Miscellaneous	140,933	140,182	100,000	120,000
General Fund Supplement	500,000	500,000	850,000	850,000
TOTAL	3,635,848	3,509,870	4,190,900	4,681,900

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
VISITOR SERVICES	1,199,766	1,026,900	1,058,300	6
Provide service to support general operations of the museum, and to ensure a well maintained, safe and clean facility.				
EDUCATIONAL PROGRAMMING	271,087	468,700	526,600	7
Produce and promote education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs are incorporated in the Virginia Standards of Learning.				
OPERATION, ADMINISTRATION, & SUPPORT	1,727,819	1,958,400	2,005,200	20
Operations - provide administrative support, leadership, and overall management and coordination of services. Support - procure, set-up, operate, maintain, develop, and promote Nauticus' facility.				
GIFT SHOP	587,417	632,700	591,800	2
Operate a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinate and implement collectable promotional items for the USS Wisconsin.				
SPECIAL EVENTS & CONFERENCE MANAGEMENT	106,781	104,200	122,500	2
Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas.				
RECREATION ACTIVITIES/CRUISE SHIP	0	0	377,500	4
Lead the City's efforts in attracting and accommodating cruise ship calls to the Nauticus Pier.				
TOTAL	3,892,870	4,190,900	4,681,900	41

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant I	OPS10	30,430	48,644	1		1
Accountant IV	MAP09	43,400	69,384	1		1
Accounting Technician	OPS07	24,023	38,407	2		2
Administrative Secretary	OPS09	28,098	44,922	1		1
Assistant Director of Maritime Center	SRM07	55,776	98,166	1		1
Curator	MAP07	38,323	61,267	1		1
Director of Maritime Center	EXE03	78,767	136,210	1		1
Education Manager	MAP09	43,400	69,384	1		1
Education Specialist	OPS08	25,968	41,513	4		4
Electrician II	OPS09	28,098	44,922	1		1
Electronics Technician I	OPS09	28,098	44,922	1		1
Electronics Technician II	OPS10	30,430	48,644	2		2
Grant & Development Coordinator	MAP09	43,400	69,384	1		1
Maintenance Mechanic I	OPS07	24,023	38,407	2		2
Maintenance Mechanic II	OPS08	25,968	41,513	1		1
Maintenance Supervisor I	MAP05	33,940	54,260	1		1
Manager of Visitor Marketing	MAP10	46,239	73,918	1		1
Manager of Visitor Services	MAP07	38,323	61,267	1		1
Marine Life Specialist	OPS08	25,968	41,513	1		1
Maritime Operations Manager	MAP10	46,239	73,918	1		1
Manager Cruise Operations & Marketing	SRM02	46,698	82,190	1		1
Public Relations Specialist	MAP07	38,323	61,267	1		1
Sales Representative	MAP06	36,051	57,634	2		2
Security Officer	OPS07	24,023	38,407	1		1
Senior Exhibits Manager/Designer	MAP08	40,767	65,170	1		1
Support Technician	OPS06	22,243	35,559	1		1
Visitor Services Assistant	OPS06	22,243	35,559	7		7
Visitor Services Specialist	MAP04	31,977	51,121	3		3
TOTAL				41	0	41

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PUBLIC AMENITIES

MISSION STATEMENT

To promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

DEPARTMENT OVERVIEW

As Norfolk continues to grow as a tourist and visitors destination, improvements to existing facilities and planning and preparation for new venues are needed. As a means of providing financial resources for this dedicated purpose, revenue is reserved from the one percent tax increase for the meals and hotel/motel tax that occurred in FY2003. The money generated from this portion of the hotel and meal tax is used to fund this special revenue reserve. The reserve is used to fund needed improvements to public amenities and civic facilities. The revenue for FY2005 is estimated to be \$4,787,300.

PRIOR YEAR ACCOMPLISHMENTS

Expenditures for the year include a transfer to the Capital Improvement Program (CIP) for Civic Facilities. This is to prepare a site and do research needed in the event the City enters into negotiations with another major league sports team. Funds were also used for improvements to Scope and on-going improvements for other facilities. The remaining funds will be used to build reserves for the eventual implementation of a new major public facility.

Expenditure Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Transfer to CIP Program	-	1,700,000	1,000,000	1,250,000
Challenge Grants	-	500,000	500,000	500,000
Future Public Amenities Escrow Fund	-	2,193,155	3,014,100	3,037,300
TOTAL	-	4,393,155	4,514,100	4,787,300

Note: The Public Amenities Fund was established in FY2003.

Revenue Summary				
	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Taxes-Hotel and Motel	-	784,578	800,300	910,000
Taxes-Food and Beverage	-	3,608,577	3,713,800	3,877,300
TOTAL	-	4,393,155	4,514,100	4,787,300

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STORM WATER MANAGEMENT

MISSION STATEMENT

The Division of Environmental Storm Water Management's mission is twofold: to improve the quality of storm water runoff by reducing pollutants entering the storm water system; and to minimize property damage and inconvenience associated with flooding.

DEPARTMENT OVERVIEW

The Division of Environmental Storm Water Management is divided into three main branches: system operation and maintenance, street sweeping, and CIP and debt service. Together, these branches work together to meet the division's goals and ultimately satisfy the mission statement.

BUDGET HIGHLIGHTS

The total FY2005 budget for the Environmental Storm Water Utility Fund is at \$7,393,000. This fund is \$900,000 less due to the suspension of cash financing of Capital Improvement projects. The FY2005 budget does include a 1.5% cost of living adjustment and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments.

KEY GOALS AND OBJECTIVES

1. Promote continuous improvement
2. Ensure projects and activities are completed in a timely fashion
3. Maintain a high level of customer service
4. Utilize GIS and update storm water maps
5. Monitor revenue, expenditures, and CIP budgets
6. Administer street sweeping program
7. Comply with environmental regulations
8. Administer dredging program
9. Conduct an aggressive public information and education program
10. Maintain a program to utilize safe work practices

PRIOR YEAR ACCOMPLISHMENTS

- Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, BMPs, and ditches
- Provided street sweeping throughout the city
- Provided funds for CIP and CIP debt services for storm water projects to reduce flooding
- Maintained the City's VPDES permit requirements
- Provided public information concerning storm water related issues

Expenditures Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	2,505,450	2,830,900	3,109,700	2,928,000
Materials, Supplies and Repairs	742,588	827,900	1,130,600	909,200
General Operations and Fixed Costs	361,493	1,345,900	583,300	483,300
Equipment	695,186	460,200	462,300	213,220
All-Purpose Appropriations	764,415	766,200	817,000	837,500
Debt Services	2,306,871	2,181,900	2,310,100	2,021,800
TOTAL	7,376,003	8,413,000	8,413,000	7,393,000

Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Interest on Investments	59,378	40,000	40,000	20,000
Fees-Storm Water Management	7,199,607	7,373,000	7,373,000	7,373,000
Revenue-Other Miscellaneous	22,727	-	-	-
Rollover from Prior Year	-	1,000,000	1,000,000	-
TOTAL	7,281,712	8,413,000	8,413,000	7,393,300

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
STORM WATER SYSTEM OPERATION & MAINTENANCE	3,782,402	4,342,940	3,840,500	51

Provide the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage.

STREET SWEEPING	1,558,712	1,759,960	1,530,700	23
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Provide street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintain a clean and appealing environment.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
STORM WATER CIP DEBT SERVICE	3,071,886	2,310,100	2,021,800	0
Provide funds for CIP & CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects.				
TOTAL	8,413,000	8,413,000	7,393,000	74

Strategic Priority: Community Building

TACTICAL APPROACH:

Minimize property damage and inconvenience resulting from flooding

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of drain structures cleaned	21,172	24,000	25,000	25,000	0%
Linear feet of ditches cleaned	140,184	140,000	140,000	140,000	0%

TACTICAL APPROACH:

To improve the water quality of storm water run off.

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Curb miles swept	47,386	48,000	49,000	49,000	0%
Illegal discharges corrected	72	78	80	85	5

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accountant I	OPS10	29,980	47,926	1		1
Accounting Technician	OPS07	24,023	38,407	1		1
Automotive Service Attendant	OPS06	22,243	35,559	1		1
Civil Engineer II	MAP10	46,238	73,918	2		2
Civil Engineer III	MAP11	49,300	78,815	2		2
Crew Leader I	OPS08	25,968	41,513	7		7
Engineering Technician I	OPS09	28,097	44,922	1		1
Engineering Technician II	OPS10	30,430	48,644	1		1
Environmental Engineer	MAP09	43,400	69,384	1		1
Environmental Specialist I	OPS10	30,430	48,644	1		1
Environmental Specialist II	OPS12	35,790	57,213	1		1
Equipment Operator II	OPS06	22,243	35,559	8	+1	9
Equipment Operator III	OPS08	25,968	41,513	11		11
Equipment Operator IV	OPS09	28,097	44,922	1		1
Landscape Coordinator I	OPS11	32,986	52,736	1		1
Maintenance Worker I	OPS03	17,757	28,390	17	-1	16
Maintenance Worker II	OPS04	19,124	30,575	2		2
Management Analyst II	MAP08	40,768	65,170	1		1
Manager of Budget & Accounting	SRM06	52,495	92,932	1		1
Public Information Spec II	MAP06	36,051	57,634	1		1
Senior Utility Maintenance Supervisor	OPS12	35,790	57,213	2		2
Storm Water Asst Supt	MAP09	43,400	69,384	1		1
Storm Water Engineer	SRM07	55,776	98,166	1		1
Storm Water Operations Manager	MAP011	49,300	78,815	1		1
Support Technician	OPS06	22,243	35,559	2		2
Utility Maintenance Mechanic II	OPS08	25,968	41,513	1		1
Utility Maintenance Supervisor	OPS11	32,986	52,736	4		4
TOTAL				74	0	74

TOWING & RECOVERY OPERATIONS FUND

MISSION STATEMENT

The Division of Towing & Recovery Operations' mission is to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles and recovery or disposal of vehicles.

DEPARTMENT OVERVIEW

The Towing & Recovery Operation has a staff of nine persons who respond to all towing requests from City and State agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles

BUDGET HIGHLIGHTS

The Department of Towing and Recovery's FY2005 Operating Budget represents no increase from FY2004 to FY2005. The FY2005 budget does include a 1.5% cost-of-living adjustment, and a 2.5% increment based on the employee's anniversary date and other salary and benefits adjustments. The budget reflects no fee increases.

KEY GOALS AND OBJECTIVES

To provide effective and efficient towing service for City and State agencies by performing the following:

- Provide towing service within a thirty-minute response time,
- Hold biweekly auctions,
- Reduce the amount of time a vehicle spends on lot between the time of entry and time of disposal,
- Install a Check-Verification system to eliminate NSF checks, and
- Design new building that will provide sufficient operational room for City staff, provide a climate controlled waiting room for customers and a forensic collection bay for Police.

PRIOR YEAR ACCOMPLISHMENTS

1. Formed partnership with Fire Department to provide hands-on training for fire-rescue personnel in vehicle extrication using abandon motor vehicle.
2. Formed partnership with Parking Enforcement to provide on-site parking pay window allowing customer the ability to pay parking fine when picking up vehicle.
3. Installed a bar-coding system reducing man-hours spent conducting monthly inventory.
4. Successfully increased the number of tows from 8,022 to 9,424.
5. Implemented the Vacant-Lot Clean Up Program

Expenditure Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Personnel Services	253,256	296,500	356,200	380,000
Materials, Supplies and Repairs	43,061	61,800	52,900	55,600
General Operations and Fixed Costs	666,823	681,800	831,900	781,400
Equipment	2,251	5,300	10,000	10,000
All Purpose Appropriations	-	-	155,000	178,200
TOTAL	965,391	1,045,400	1,406,000	1,406,000

Revenue Summary

	FY2002 ACTUAL	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED
Interest on Investments	-	-	-	-
Sale of Salvage Materials	485,910	499,300	600,000	600,000
Towing Fees	478,511	546,100	600,000	600,000
Sale of Property	-	-	-	-
Parking - Miscellaneous	-	-	-	-
Revenue – Other Miscellaneous	970	-	1,500	-
Rec. Costs – Nuisance Abatement	-	-	75,000	206,000
Street Construction& Maintenance	-	-	20,600	-
Return from Stormwater Fund	-	-	83,900	-
State Budget Reimbursement	-	-	25,000	-
TOTAL	965,391	1,045,400	1,406,000	1,406,000

Note: Towing & Recovery became a Special Revenue Fund in FY03

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
TOWING & RECOVERY OPERATIONS	1,045,400	1,200,000	1,200,000	8

Provides dispatching of towing services working with the police and public health departments for towing of nuisance and abandoned vehicles, vehicles that violate traffic and parking regulations, vehicles in accidents, and stolen vehicles. Provides storage and recovery operations or disposal services for vehicles.

Programs & Services

	FY2003 ACTUAL	FY2004 APPROVED	FY2005 ADOPTED	FULL-TIME POSITIONS
VACANT LOT CLEAN-UP PROGRAM	-	206,000	206,000	1
Provides for the clean up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping, in addition to the management of small vacant lot clean-ups (one day jobs).				
TOTAL	1,045,400	1,406,000	1,406,000	9

Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH:

Minimize the number of inoperable nuisance and abandoned motor vehicles from City neighborhoods and streets

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of nuisance vehicles removed	1,434	1,500	2,000	2,000	0
Number of abandoned vehicles removed	718	750	1,200	1,700	42%

Strategic Priority: Public Safety

TACTICAL APPROACH:

Assist Norfolk Police & Fire Departments with their investigations

PROGRAM INITIATIVES	FY02	FY03	FY04	FY05	Change
Number of Police & Fire Department vehicles requested tows	2,950	3,300	4,500	5,000	11%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY04 Positions	Change	FY05 Positions
Accounting Technician	OPS07	24,023	38,407	6		6
Administrative Assistant II	MAP03	30,151	48,199	1		1
Equipment Operator II	OPS06	22,243	35,559	1		1
Towing Operations Manager	SRM03	44,139	77,684	1		1
TOTAL				9		9

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